

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

8/23/12
Parks and Recreation

SUBJECT: Approve an Ordinance amending the Fiscal Year 2011-2012 Parks and Recreation Department Capital Budget (Ordinance No. 20110912-006) to appropriate \$865,000 for the purchase of golf and utility carts.

CURRENT YEAR IMPACT:

Project Name:	2012 Golf and Utility Carts
Project Authorization:	2011-2012 Capital Budget
Funding Source:	Contractual Obligations
Fund/Dept/Unit:	4750-8607-1012

Current Budget	0
Unencumbered Balance	0
This Action	865,000
Estimated Available	<u>865,000</u>

ANALYSIS / ADDITIONAL INFORMATION: Approval of this budget amendment for \$865,000 will allow the Department to fund the purchase of golf and utility carts.

The golf carts are rented by patrons of the golf courses who use the carts as an alternative to walking the course. The utility carts will be utilized by the Golf Course Marshal and other golf course staff in the execution of the day-to-day operations of the golf courses.